

FY 2004 ADOPTED SUMMARY GENERAL FUND EXPENDITURES

#	Agency Title	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2002 Carryover	FY 2003 Third Quarter	Other Actions July - June	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan	Increase/ (Decrease) Over Revised	Increase/ (Decrease) Over Revised	%
Legis - Exec Functions/Central Services												
01	Board of Supervisors	\$3,678,682	\$4,136,666	\$0	\$0	\$0	\$4,136,666	\$4,261,605	\$4,163,377	\$26,711		0.65%
02	Office of the County Executive	6,074,683	6,498,139	363,486	0	0	6,861,625	6,395,481	6,460,551	(401,074)		-5.85%
04	Department of Cable Communications and Consumer Protection	1,651,293	1,689,904	30,867	(64,349)	0	1,656,422	1,744,209	1,694,791	38,369		2.32%
06	Department of Finance	6,372,120	6,910,054	288,008	0	0	7,198,062	7,166,122	6,986,466	(211,596)		-2.94%
11	Department of Human Resources	5,747,103	6,183,678	446,160	(48,865)	0	6,580,973	6,105,579	5,935,755	(645,218)		-9.80%
12	Department of Purchasing and Supply Management	3,597,518	4,010,668	9,881	0	0	4,020,549	4,049,100	4,020,791	242		0.01%
13	Office of Public Affairs	794,299	857,921	166,407	120,865	0	1,145,193	1,056,787	1,007,608	(137,585)		-12.01%
15	Electoral Board and General Registrar	2,094,180	2,013,545	1,911,127	0	0	3,924,672	2,057,004	2,025,095	(1,899,577)		-48.40%
17	Office of the County Attorney	5,055,844	5,410,333	484,331	0	0	5,894,664	5,490,937	5,334,420	(560,244)		-9.50%
20	Department of Management and Budget	2,584,641	2,976,042	32,522	0	0	3,008,564	2,961,145	2,874,622	(133,942)		-4.45%
37	Office of the Financial and Program Auditor	167,242	185,487	2,400	0	0	187,887	195,616	193,910	6,023		3.21%
41	Civil Service Commission	170,752	196,191	0	0	0	196,191	202,275	201,005	4,814		2.45%
57	Department of Tax Administration	18,969,254	19,931,438	232,999	0	0	20,164,437	20,066,935	19,927,421	(237,016)		-1.18%
70	Department of Information Technology	19,803,801	21,014,486	871,194	0	0	21,885,680	24,090,235	23,435,293	1,549,613		7.08%
Total Legis - Exec Functions/Central Services		\$76,761,412	\$82,014,552	\$4,839,382	\$7,651	\$0	\$86,861,585	\$85,843,030	\$84,261,105	(\$2,600,480)		-2.99%
Judicial Administration												
80	Circuit Court and Records	\$8,470,475	\$8,920,032	\$134,765	\$0	\$0	\$9,054,797	\$8,835,947	\$8,718,833	(\$335,964)		-3.71%
82	Office of the Commonwealth's Attorney	1,584,458	1,994,599	0	0	0	1,994,599	1,995,268	1,935,721	(58,878)		-2.95%
85	General District Court	1,557,380	1,586,059	2,345	0	0	1,588,404	1,582,398	1,527,236	(61,168)		-3.85%
91	Office of the Sheriff	14,084,745	14,123,208	0	106,000	699,066	14,928,274	14,280,331	14,200,802	(727,472)		-4.87%
Total Judicial Administration		\$25,697,058	\$26,623,898	\$137,110	\$106,000	\$699,066	\$27,566,074	\$26,693,944	\$26,382,592	(\$1,183,482)		-4.29%
Public Safety												
04	Department of Cable Communications and Consumer Protection	\$938,425	\$970,385	\$0	\$64,349	\$0	\$1,034,734	\$980,928	\$954,967	(\$79,767)		-7.71%
31	Land Development Services	9,378,194	9,947,557	46,195	456,115	0	10,449,867	10,031,481	9,946,974	(502,893)		-4.81%
81	Juvenile and Domestic Relations District Court	16,853,945	17,375,329	76,546	(258,000)	0	17,193,875	17,939,296	17,763,269	569,394		3.31%
90	Police Department	111,839,835	129,325,400	3,604,391	469,529	0	133,399,320	134,240,750	133,767,887	368,567		0.28%
91	Office of the Sheriff	30,520,590	29,764,234	4,536,771	(123,085)	(699,066)	33,478,854	34,686,841	33,028,832	(450,022)		-1.34%
92	Fire and Rescue Department	106,302,665	111,188,509	1,107,868	1,068,255	0	113,364,632	119,406,724	118,882,242	5,517,610		4.87%
96	Animal Shelter	1,043,641	0	0	0	0	0	0	0	0		-
Total Public Safety		\$276,877,295	\$298,571,414	\$9,371,771	\$1,677,163	(\$699,066)	\$308,921,282	\$317,286,020	\$314,344,171	\$5,422,889		1.76%
Public Works												
08	Facilities Management Division	\$32,795,930	\$33,102,262	\$2,412,241	\$0	\$0	\$35,514,503	\$33,590,905	\$33,435,053	(\$2,079,450)		-5.86%
25	Business Planning and Support	2,514,292	2,548,940	0	0	0	2,548,940	2,642,055	2,616,985	68,045		2.67%
26	Office of Capital Facilities	8,208,103	8,484,031	0	0	0	8,484,031	8,531,901	8,556,286	72,255		0.85%
29	Stormwater Management	7,423,693	8,290,293	348,053	0	0	8,638,346	7,934,339	7,873,453	(764,893)		-8.85%
87	Unclassified Administrative Expenses	220,473	220,474	0	0	0	220,474	223,870	223,870	3,396		1.54%
Total Public Works		\$51,162,491	\$52,646,000	\$2,760,294	\$0	\$0	\$55,406,294	\$52,923,070	\$52,705,647	(\$2,700,647)		-4.87%

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Health and Welfare ¹											
05	Office for Women	\$480,238	\$481,124	\$0	\$0	\$0	\$481,124	\$289,000	\$0	(\$481,124)	-100.00%
67	Department of Family Services	156,438,246	164,992,586	1,371,968	(49,635)	0	166,314,919	167,812,918	\$166,631,749	1,497,999	0.90%
68	Department of Administration for Human Services	11,441,750	12,004,717	182,606	0	0	12,187,323	9,710,978	9,614,968	(2,572,355)	-21.11%
69	Department of Systems Management for Human Services	4,910,177	5,202,074	53,589	0	0	5,255,663	5,473,447	5,333,961	78,298	1.49%
71	Health Department	36,952,738	38,059,540	438,990	987,875	0	39,486,405	41,473,288	40,171,417	685,012	1.73%
Total Health and Welfare		\$210,223,149	\$220,740,041	\$2,047,153	\$938,240	\$0	\$223,725,434	\$224,759,631	\$221,752,095	(\$1,973,339)	-0.88%
Parks, Recreation and Cultural											
50	Department of Community and Recreation Services	\$11,410,428	\$12,145,380	\$464,400	\$0	\$0	\$12,609,780	\$11,096,103	\$11,158,660	(\$1,451,120)	-11.51%
51	Fairfax County Park Authority	23,880,365	24,266,258	6,314	0	0	24,272,572	22,656,097	22,077,998	(1,616,475)	-6.66%
52	Fairfax County Public Library	26,036,530	27,722,631	99,074	0	0	27,821,705	27,764,404	27,213,865	(607,840)	-2.18%
Total Parks, Recreation and Cultural		\$61,327,323	\$64,134,269	\$569,788	\$0	\$0	\$64,704,057	\$61,516,604	\$60,450,523	(\$4,253,534)	-6.57%
Community Development											
16	Economic Development Authority	\$6,895,760	\$6,562,715	\$0	\$0	\$0	\$6,562,715	\$6,690,212	\$6,660,212	\$97,497	1.49%
31	Land Development Services	8,640,253	9,398,341	471,356	(456,115)	0	9,413,582	9,315,175	9,230,374	(183,208)	-1.95%
35	Department of Planning and Zoning	8,200,035	8,820,847	98,530	0	0	8,919,377	8,838,890	8,756,191	(163,186)	-1.83%
36	Planning Commission	624,850	648,870	0	0	0	648,870	673,911	669,481	20,611	3.18%
38	Department of Housing and Community Development	5,566,963	5,320,774	331,559	0	0	5,652,333	5,232,155	5,184,364	(467,969)	-8.28%
39	Office of Human Rights	1,173,850	1,271,426	0	0	0	1,271,426	1,270,211	1,231,969	(39,457)	-3.10%
40	Department of Transportation	4,185,587	5,789,937	1,756,660	0	0	7,546,597	5,990,895	5,954,439	(1,592,158)	-21.10%
Total Community Development		\$35,287,298	\$37,812,910	\$2,658,105	(\$456,115)	\$0	\$40,014,900	\$38,011,449	\$37,687,030	(\$2,327,870)	-5.82%
Non-Departmental											
87	Unclassified Administrative Expenses	\$3,250,822	\$4,454,797	\$3,823,135	\$777,040	\$0	\$9,054,972	\$5,955,363	\$5,955,363	(\$3,099,609)	-34.23%
89	Employee Benefits	114,364,235	128,369,161	5,590,462	4,722,960	0	138,682,583	141,135,384	142,023,191	3,340,608	2.41%
Total Non-Departmental		\$117,615,057	\$132,823,958	\$9,413,597	\$5,500,000	\$0	\$147,737,555	\$147,090,747	\$147,978,554	\$240,999	0.16%
Total General Fund Direct Expenditures		\$854,951,083	\$915,367,042	\$31,797,200	\$7,772,939	\$0	\$954,937,181	\$954,124,495	\$945,561,717	(\$9,375,464)	-0.98%

¹ As part of the Board of Supervisor's deliberations on the FY 2004 Adopted Budget Plan Agency 05, Office for Women is restructured. Support for the Commission for Women including funding and 2/2.0 SYE positions are transferred to Agency 67, Department of Family Services. Remaining funding is reduced and the remaining positions are abolished as part of the FY 2004 Adopted Budget Plan.